

OVERVIEW OF BUDGET

DEPARTMENT: PROBATION
ADMINISTRATOR: RAYMOND WINGERD

2001-02

	Appropriations	Revenue	Local Cost	Staffing
Admin/Comm Corr	31,727,048	22,408,491	9,318,557	498.0
Detention Corrections	32,644,550	17,702,647	14,941,903	558.0
Pretrial Detention	462,691	-	462,691	7.0
AB 1913 Grant	4,364,192	4,364,192	-	59.0
Youth Auth/Plcmnts	8,300,985	-	8,300,985	-
TOTAL	77,499,466	44,475,330	33,024,136	1,122.0

BUDGET UNIT: PROBATION – ADMIN & COMMUNITY CORRECTIONS
(AAA PRB)

I. GENERAL PROGRAM STATEMENT

The Probation Administration Bureau is responsible for the overall management of the Probation Department's field services, institutions, and pretrial detention units. The Community Corrections Bureau included in this budget unit provides adult and juvenile court related services in the areas of investigation and probationer supervision.

II. BUDGET & WORKLOAD HISTORY

	Actual 1999-00	Budget 2000-01	Actual 2000-01	Budget 2001-02
Total Appropriation	31,911,314	35,632,784	37,866,556	31,727,048
Total Revenue	18,657,035	19,629,156	21,141,248	22,408,491
Local Cost	13,254,279	16,003,628	16,725,308	9,318,557
Budgeted Staffing		464.0		498.0

Workload Indicators

Adult Services:

Supervision (avgs)	14,050	15,200	15,151	19,613
Investigations (avgs)	10,476	12,000	13,030	15,000
Electronic Monitoring (avgs)	65	80	64	75

Juvenile Services:

Supervision (avgs)	3,599	3,500	3,960	4,500
Investigations (avgs)	3,552	500	3,081	4,000
Intake/Quick Draw (avgs)	5,847	8,000	3,834	4,179

The \$2.2 million over-run of appropriations in 2000-01 is due to the spiraling payments to the state for juvenile offenders committed by the Juvenile Court to California Youth Authority (CYA). CYA commitments and private placements continue to increase based upon the Juvenile Court Bench's recognition that certain juveniles are a threat to the community and warrant secure placements. For 2001-02, a new budget unit appropriating \$8.3 million has been established (AAA PYA) to better isolate these uncontrollable costs. This includes an increase of \$2 million over the 2000-01 budget.

Revenues came in \$1.5 million higher than originally budgeted for 2000-01. Probation received several new grants during the year.

PROBATION

III. HIGHLIGHTS OF BOARD APPROVED CHANGES TO BUDGET (see attachments for detailed changes)

STAFFING CHANGES

Staffing is increased by 34 positions. Additions include 6 positions for the Federal Night Light/IMPACT grant, 12 positions for the State Repeat Offender Prevention Program grant, 40 positions for California's Proposition 36 ballot initiative for drug treatment, 3 positions for Domestic Violence, 2 positions reimbursed through Independent Living Skills Program, 3 positions reimbursed through Probation to Work with HSS, 3 positions to enhance CSOC regional programs, 1 position funded through the San Bernardino County Schools, and 2 positions to assist with fiscal/grant and personnel functions.

20 positions were transferred to Detentions Corrections (AAA PRN) for the CREW/House Arrest programs and 18 positions eliminated because the Challenge Grant was defunded.

PROGRAM CHANGES

On May 22, 2001, the Board of Supervisors approved the Proposition 36 Implementation Plan. In response to California's Proposition 36 ballot initiative requiring drug treatment in lieu of punishment, the Probation Department was budgeted \$3 million for expenditures and state reimbursements.

The Challenge Grant I program ended with the loss of \$1.75 million in grant funding. Grants added include the Repeat Offender Prevention Program (\$1.9 million), Night Light/IMPACT (\$858,000), and various smaller grants (\$140,000). Another \$300,000 is added for programs funded from Human Services Systems departments. County Schools are providing \$70,000 to fund a probation officer on school campuses. Proposition 172 revenues increased by \$961,000.

Several programs transferred to other Probation Department budget units. The Community Restoration Enforcement Work (CREW)/House Arrest program (\$1.2 million in local cost) was transferred to the Detention Corrections budget (AAA PRN).

California Youth Authority and other court-ordered placement costs continue to rise. An increase of \$2 million is provided over 2000/01 appropriations. To isolate these costs, the total of \$8.3 million in local cost is transferred to a new budget unit (AAA PYA).

In 2000-01, \$1.6 million of a total of \$5.9 million for Assembly Bill 1913 (Schiff-Cardenas Crime Prevention Act of 2000) targeting juvenile justice programs was originally appropriated in this budget unit. The remaining \$4.3 million for fiscal year 2001-02 is also transferred to a new budget unit (AAA PRG).

PROBATION

GROUP: Law and Justice
DEPARTMENT: Probation - Admin & Community Corrections
FUND : General AAA PRB

FUNCTION: Public Protection
ACTIVITY: Detention & Corrections

	2000-01 Actuals	2000-01 Approved Budget	2001-02 Board Approved Base Budget	2001-02 Board Approved Changes to Base Budget	2001-02 Final Budget
<u>Appropriations</u>					
Salaries and Benefits	23,412,821	24,166,633	29,404,545	(2,134,117)	27,270,428
Services and Supplies	4,562,656	4,757,159	6,083,836	321,972	6,405,808
Central Computer	283,198	224,552	218,556	11,678	230,234
Other Charges	8,985,954	6,363,485	8,375,985	(8,300,985)	75,000
Equipment	457,646	230,408	286,068	8,781	294,849
Transfers	883,836	892,762	2,295,829	(503,704)	1,792,125
Total Expenditure Authority	38,586,111	36,634,999	46,664,819	(10,596,375)	36,068,444
Less:					
Reimbursements	(719,555)	(1,002,215)	(1,202,328)	(3,139,068)	(4,341,396)
Total Appropriation	37,866,556	35,632,784	45,462,491	(13,735,443)	31,727,048
<u>Revenue</u>					
Fines & Forfeitures	500	-	-	-	-
Taxes	6,625,693	6,625,693	7,586,925	-	7,586,925
Current Services	1,477,155	1,415,820	1,415,820	15,588	1,431,408
State, Federal or Gov't Aid	13,017,744	11,585,643	17,498,086	(4,109,928)	13,388,158
Other Revenue	20,156	2,000	2,000	-	2,000
Total Revenue	21,141,248	19,629,156	26,502,831	(4,094,340)	22,408,491
Local Cost	16,725,308	16,003,628	18,959,660	(9,641,103)	9,318,557
Budgeted Staffing		464.0	538.0	-40.0	498.0

PROBATION

Total Changes Included in Board Approved Base Budget

Base Year Adjustments

MOU/Inflation		
Salaries and Benefits	1,077,086	MOU, 7% Tier, Workers Comp, Retirement
Services and Supplies	474,903	Inflation, Risk Mgmt Liabilities
Other Charges	2,012,500	Inflation and adjustment for increased placements including CYA
Transfers Out	24,571	Inflation
2410 Central Computer	(5,996)	
Mid-Year Increases		
Salaries and Benefits	376,656	Night Light Program approved 9/26/00. Addition of 5.0 Probation Officers II
	66,947	SB County Schools approved 10/24/00. Addition of 1.0 Probation Officer II
Services and Supplies	481,130	Night Light Program approved 9/26/00
Mandated New Programs		
Salaries and Benefits	2,718,933	Proposition 36. Addition of 4.0 Supv. Probation Officers, 4.0 Probation Officers III, 34.0 Probation Officers II, 1.0 Fiscal Clerk III, 8.0 Clerk II
Services and Supplies	172,972	Proposition 36
Transfers Out	108,000	Proposition 36
Subtotal Base Year Appropriation	<u>7,507,702</u>	
Revenue	961,232	Increased Prop 172 funding
	857,786	Night Light Grant
	66,947	SB Co. Schools
	2,999,905	Proposition 36
Subtotal Base Year Revenue	<u>4,885,870</u>	
Subtotal Base Year Local Cost	<u>2,621,832</u>	
Mid Year Adjustments		
Description		Board Approved Date
Salaries and Benefits	55,353	High Intensity Drug Traffick Area grant approved 10/17/00. No staff - overtime
	97,860	Expansion of Independent Living Program approved 12/12/00. Addition of 2.0 Probation Officers II
	173,787	Probation-To-Work Project approved 1/23/01. Addition of 3.0 Probation Officers II
	671,290	Repeat Offender Prevention Program (ROPP) approved 2/27/01. Added 1.0 Supv. Probation Officer, 1.0 Probation Officers III, 4.0 Probation Officers II, 4.0 Prob. Corrections Officers, 2.0 Clerk II.
Services and Supplies	(97,860)	Appropriations transferred to S & B for Independent Living Program.
	26,326	Probation-To-Work Project approved 1/23/01.
	269,206	Repeat Offender Prevention Program approved 2/27/01
Equipment	55,660	Repeat Offender Prevention Program approved 2/27/01
Transfers Out	334,200	Rent for 150 W. 5th Street approved 2/27/01 to Real Estate Services.
	936,296	Repeat Offender Prevention Program to Public Health, Behavioral Health, HSS
Reimbursements	(200,113)	Transitional assistance funds for Probation-To-Work Project
Subtotal Mid Year Appropriation	<u>2,322,005</u>	
Revenue	55,353	High Intensity Drug Traffick Area grant
	1,932,452	Repeat Offender Prevention Program (ROPP) grant.
Subtotal Mid Year Revenue	<u>1,987,805</u>	
Subtotal Mid Year Local Cost	<u>334,200</u>	
Total Appropriation Change	9,829,707	
Total Revenue Change	6,873,675	
Total Local Cost Change	2,956,032	
Total 2000-01 Appropriation	35,632,784	
Total 2000-01 Revenue	19,629,156	
Total 2000-01 Local Cost	16,003,628	
Total Base Budget Appropriation	45,462,491	
Total Base Budget Revenue	26,502,831	
Total Base Budget Local Cost	18,959,660	

PROBATION

Board Approved Changes to Base Budget

Salaries and Benefits	(638,273)	Decrease due to adjustments for Proposition 36 approved 5/22/01
	78,331	Increase to Night Light grant - addition of 1.0 Supv. Prob. Officer
	187,470	Increase due to CSOC regional programs - addition of 3.0 Probation Officers II - Funded thru Behavioral Health
	183,222	Increase to Domestic Violence program - addition of 3.0 Probation Officers II from increased revenues.
	47,326	Addition of Personnel Technician (moved from Services and Supplies)
	(1,005,959)	Decrease for House Arrest/CREW programs (moved 20.0 FTE to AAA PRN
	(975,334)	Decrease due to defunding of Challenge Grant - deleted 18 FTE
	(10,900)	Decrease for staff costs (moved to AAA POR budget)
	<u>(2,134,117)</u>	
Services and Supplies	450,956	Increase for Prop 36 Plan adopted 5/22/01
	88,823	Increase for Night Light grant augmentation
	83,446	Increase for JAIBG grant
	15,216	Increase for misc. grant increases (CSOC/PSSF/Chaffey/COPS)
	62,543	Increase for Domestic Violence program funded from increased revenues
	(47,326)	Decrease due to Personnel Technician (moved to Salaries and Benefits)
	180,598	Increase due to reallocation (moved from Equipment)
	5,303	Increase due to GASB 34 (moved from Reimbursements)
	166,823	Increases due to various revenue increases
	(212,866)	Decrease to allocate costs for Risk Mgt insurance (moved to AAA POR and AAA PRN budgets)
	(258,899)	Challenge Grant defunded
	(122,071)	Decrease for motor pool costs associated with House Arrest/CREW program (moved to AAA PRN budget)
	(65,619)	Decrease for SET grant
	(24,955)	Decrease per GASB 34 (moved to Reimbursements)
	<u>321,972</u>	
Central Computer	11,678	Windows 2000 policy item
	<u>11,678</u>	
Other Charges	(8,300,985)	Decrease of Court-Ordered Placements (moved to AAA PYA budget)
	<u>(8,300,985)</u>	
Equipment	189,189	Increase for Prop 36 Plan adopted 5/22/01
	(180,598)	Decrease due to reallocation (moved to Services and Supplies)
	(49,810)	Decrease in LLL grant funding
	50,000	Increase for vehicles for Night Light/Domestic Violence - additional revenues.
	<u>8,781</u>	
Transfers	21,600	Increase for Prop 36 Plan adopted 5/22/01
	(520,001)	Decrease in Challenge Grant - defunded
	(5,303)	Decrease due to GASB 34 (moved from Reimbursements)
	<u>(503,704)</u>	
Total Expenditure Authority	<u>(10,596,375)</u>	
Reimbursements	(23,472)	Increased reimbursement for Prop 36 Plan adopted 5/22/01
	(2,999,905)	Increase for GASB 34 (moved from Prop 36 revenues)
	(190,351)	Increase for CSOC Grant enhancement
	(105)	Increase for PSSF grant
	49,810	Decrease for LLL grant funding
	24,955	Decrease per GASB 34 (moved from Services and Supplies)
	<u>(3,139,068)</u>	
Total Appropriation	<u>(13,735,443)</u>	
State/Federal Aid	(2,999,905)	Decrease for GASB 34 (moved to Prop 36 reimbursements)
	19,320	Increase for SB 933
	(65,619)	Decrease for SET team grant
	(1,754,234)	Decrease for Challenge Grant - defunded
	402,680	Increase for Title IV-E administrative claim
	192,154	Increase for Night Light grant
	8,630	Increase for COPS grant
	83,446	Increase for JAIBG grant
	3,600	Increase from Chaffey School District
	<u>(4,109,928)</u>	
Current Services	15,588	Increase in various fees
Total Revenue	<u>(4,094,340)</u>	
Local Cost	<u>(9,641,103)</u>	